

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2017/18



GAMAGARA LOCAL MUNICIPALITY

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SECTION 1

1 INTRODUCTION AND LEGISLATIVE BACKGROUND

Service Delivery and Budget Implementation Plan (SDBIP) details the implementation of service delivery and the budget for the financial year in compliance with the Municipal Finance Management Act(MFMA), 2003 (Act 56 of 2003).

To implement the budget the SDBIP serves as an understanding between the administration, Council, and the community, on how the implementation of the budget will give effect to the achievement of the goals and objectives set by the council to meet the needs of the community during the applicable financial year. The SDBIP facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services.

It gives effect to the Integrated Development Plan (IDP) and the budget of the municipality. The budget gives effect to the strategic priorities of the municipality and is not a management plan.

The three most important components of the SDBIP are:-

- Monthly projections of Revenue to be collected from each source
- Monthly projections of Operating and Capital expenditure and revenue per vote; and
- Quarterly projections of Service Delivery Targets and Performance Indicators for each vote.

1.1 Legislative requirements

In terms of the provisions of the Local Government: Municipal Finance Management, Act, 56 of 2003, all municipalities should prepare and adopt the SDBIP. The SDBIP of Gamagara Local Municipality has been prepared in terms of the MFMA and the provisions of the Circular 13, which outlines the format of the SDBIP.

1.2 Reporting on the SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the administration.

The SDBIP provides an excellent basis for generating the reports for which MFMA outlines very clear. The reports then allow the Councillors of the Gamagara Local Municipality to monitor the implementation of service delivery programs and initiatives across the municipality.

- **Monthly Reporting**

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality not later than 10 working days, after the end of each month.

Reporting must include the following:

- I. actual revenue, per source;
- II. actual borrowings;
- III. actual expenditure, per vote;
- IV. actual capital expenditure, per vote;
- V. the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- b) any material variances from the service delivery and budget implementation plan and;
- c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

- **Quarterly Reporting**

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

- **Mid-Year Reporting**

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

- I. the monthly statements referred to in section 71 of the first half of the year;
- II. the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- III. the past year's annual report, and progress on resolving problems identified in the annual report; and
- IV. the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

SECTION 2:

2 FINANCIAL PROJECTIONS

This section contains the financial information of the municipality as contained in the 2017/2018 municipal budget.

The first part of the section consists of the municipality's projected income by source. This represents all the income that the municipality will receive for the 2017/2018 financial year. The projected total operational income for the financial year is **R 476 827**

The operational expenditure of the municipality amounts to **R459 603**.

The municipality will be spending **R208 307** in infrastructure development, the key drivers of the capital budget are **construction materials, construction equipment**.

2.1 Projected revenue by source

R 000	July 17	Aug 17	Sept 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Apr 18	May 18	June 18	Total Budget
<u>Source</u>													
Property rates	4 840	4 840	4 840	4 840	4 840	4 840	4 840	4 840	4 840	4 840	4 840	4 840	58 083
Property rates - penalties	–	–	–	–	–	–	–	–	–	–	–	–	–
Electricity	11 375	11 375	11 375	11 375	11 375	11 375	11 375	11 375	11 375	11 375	11 375	11 375	136 488
Water	5 609	5 609	5 609	5 609	5 609	5 609	5 609	5 609	5 609	5 609	5 609	6 971	68 673
Sanitation	2 948	2 948	2 948	2 948	2 948	2 948	2 948	2 948	2 948	2 948	2 948	2 256	34 687
Refuse revenue	2 647	2 647	2 647	2 647	2 647	2 647	2 647	2 647	2 647	2 647	2 647	(2 880)	26 233
Other Services	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	37	37	37	37	37	37	37	37	37	37	37	37	438
Interest on Investments	-	--	-	-	-	-	-	-	-	-	--	-	-

Interest outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	27	27	27	27	27	27	27	27	27	27	27	27	325
Licences and permits	25	25	25	25	25	25	25	25	25	25	25	25	300
Agency services	167	167	167	167	167	167	167	167	167	167	167	167	2 000
Transfers recognised – operational	2 652	2 652	2 652	2 652	2 652	2 652	2 652	2 652	2 652	2 652	2 652	1 498	30 669
Other revenue	207	207	207	207	207	207	207	207	207	207	207	207	2 489
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	30 534	30 534	30 534	30 534	30 534	30 534	30 534	30 534	30 534	30 534	30 534	24 523	360 395

2.2 Projected Operational Expenditure by Vote

Vote/Item	Budget	July 17	Aug 17	Sept 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Apr 18	May 18	June 18
Vote 1 - Executive & Council		3 267	3 267	3 267	3 267	3 267	3 267	3 267	3 267	3 267	3 267	3 267	(20 880)
Vote 2 - Budget & Treasury Office		3 626	3 626	3 626	3 626	3 626	3 626	3 626	3 626	3 626	3 626	3 626	5 326
Vote 3 - Corporate Services		3 798	3 798	3 798	3 798	3 798	3 798	3 798	3 798	3 798	3 798	3 798	3 937
Vote 4 - Community Services		6 187	6 187	6 187	6 187	6 187	6 187	6 187	6 187	6 187	6 187	6 187	6 466
Vote 5 - Infrastructure Services		19 926	19 926	19 926	19 926	19 926	19 926	19 926	19 926	19 926	19 926	19 926	34 330
Vote 6 - Shared Services		2 133	2 133	2 133	2 133	2 133	2 133	2 133	2 133	2 133	2 133	2 133	2 133
	38 936	38 936	38 936	38 936	38 936	38 936	38 936	38 936	38 936	38 936	38 936	38 936	31 302

2.3 Projected Capital Expenditure by Vote

Vote/Item	Budget	July 17	Aug 17	Sept 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Apr 18	May 18	June 18
Vote 1 - Executive & Council	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget & Treasury Office	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community Services	16 500	1 375	1 375	1 375	1 375	1 375	1 375	1 375	1 375	1 375	1 375	1 375	1 375
Vote 5 - Infrastructure Services	48 839	4 070	4 070	4 070	4 070	4 070	4 070	4 070	4 070	4 070	4 070	4 070	4 070
Vote 6 - Shared Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	65 339	5 445	5 445	5 445	5 445	5 445	5 445	5 445	5 445	5 445	5 445	5 445	5 445

NATIONAL KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE INVESTMENT											
STRATEGIC OBJECTIVE: IMPROVE LIFE FOR ALL THROUGH SUSTAINABLE INFRASTRUCTURE INVESTMENT AND DEVELOPMENT											
KEY FOCUS AREA: ELECTRICITY											
IDP NO	IDP PROJECT	KPI	OUTPUT	OUTCOME	BASELINE	BUDGET	MEASURING UNIT	ANNUAL TARGET	QRT	PROJECTED TARGET	PORTFOLIO OF EVIDENCE
PBID 001	Construction of 40MVA Substation	Number of MVA Substation Constructed at Kathu West Substation by June 2018	Constructe d 40MVA Substation	Upgrade in Electricity capacity	New Project	R45 454 000	Number of MVA constructed at Kathu Substation	Completed 40MVA Substation by June 2018	1	Appointment of a Contractor for construction of 40MVA in Kathu Substation	Copy of appointment letter and project progress report
									2	Construction work for Substation in Kathu	Progress report on the construction of 40 MVA in Kathu Substation
									3	Construction of Substation in Kathu	Project Progress report on the construction of 40 MVA in Kathu Substation
									4	Completed construction of 40MVA Substation.	Project Progress and close-up report on the construction of 40 MVA in Kathu Substation.

PBID 004	Electrification of 300 Stands in Kathu	Number of MVA Substation Constructed at Kathu West Substation by June 2018	Constructed 40MVA Substation.	Upgrade Electricity capacity.	in New Project	R45 454 000	Number of MVA constructed at Kathu Substation	Completed 40MVA Substation by June 2018	1	Advertise tenders for project of Electrification of 300 Stands in Kathu	Copy of tender document & advertisement with progress report.
									2	Appoint contractor for project of Electrification of 300 Stands in Kathu	Copy of appointment letter and progress report.
									3	Construction work for Electrification of 300 Stands in Kathu	Project Progress report
									4	Complete construction for project of Electrification of 300 Stands in Kathu	Project Progress and close-up report.

PBID 007	Replacement of Streetlight Poles	Number of stands electrified in Kathu by June 2018	300 Electrified stands.	300 stands electrified in Kathu.	New Project	R20 000 000	Number of stands electrified	300 stands electrified by 30 June 2018	1	Audit of damaged Streetlight poles	Copy of audit report and progress report
									2	Order materials by Annual Contractor	Project Progress report on the replacement of streetlight poles
									3	Construction work of replacing damaged streetlight poles	Project Progress report on the replacement of streetlight poles
									4	Complete Construction work of replacing damaged streetlight poles	Project Close-out report on replaced streetlight poles

PBID 0022	Replacement of electricity meters	Number of damaged streetlight poles replaced in all areas of Gamagara by June 2018	55 damaged streetlight poles to be replaced	55 Damaged streetlight poles replaced	New Project	R1 500 000	Number of damaged streetlight poles replaced	55 damaged streetlight poles replaced by June 2018	1	Do audit on kwh electricity meters	Copy of audit report and progress report
									2	Ordering of material	Project Progress report on the replacement of electricity meters
									3	Replacement of electricity meters	Project Progress report on the replacement of electricity poles
									4	Complete project of replacing of electricity meters	Project Close-out report on replaced Electricity meters

KEY FOCUS AREA: WATER SERVICES

IDP NO	IDP PROJECT	KPI	OUTPUT	OUTCOME	BASELINE	BUDGET	MEASURING UNIT	ANNUAL TARGET	QRT	PROJECTED TARGET	PORTFOLIO OF EVIDENCE
PWS 0014	Upgrading of Chlorination System	Blue drop compliant water quality	Good quality drinking water	Enhanced standards of drinking water	None	R250 000	No	4	1	Procurement of service providers	7 days quotation advert
									2	Supply and delivery	Invoice
									3	Not Applicable	Not Applicable
									4	Not applicable	Not Applicable
PWS 0018	Augmentation of Bulk Water Supply	Abstraction of underground water	Additional source of water	Advanced water capacity	8	R 5 643 000	No	1	1	Appointment of contractor	Advert and appointment letter
									2	Construction	progress report
									3	Construction	progress report
									4	Completion of project	Close out report

PWS 0016	Water reticulation to 529 stands in Dibeng	Increasing livelihood of 529 house holds	Provision of water to 529 house holds	Improved provision of water services	1300 stands	R 14 357 000	No	529	1	Appointment of contractor	Advert and appointment letter
									2	Construction	Progress report
									3	Construction	Progress report
									4	Completion of project	Close out report
PWS 0027	Provision of water Reticulation to 1265 - Sesheng	Provision of water to 1265 house holds	Constructio n of water reticulation to 1265 house holds	Improved provision of water services	300	R15 000 000	No	965	1	Attending meetings	minutes
									2	Attending meetings	minutes
									3	Attending meetings	minutes
									4	Attending meetings	minutes

PWS 0030	Development of 8 boreholes-Khai -Apple	abstraction of underground water	additional source of water	Advanced water capacity	2	R6 000 000	No	2	1	Appointment of contractor	Advert and appointment letter
									2	Construction	Progress report
									3	construction	Progress report
									4	Completion of project	Close out report
PWS 0032	Conversion of water meters to prepaid/smart meters	Number of water meters converted to prepaid/smart meters	Converted water meters from conventional to pre-paid meter	Improve revenue collection and monitoring	1500	R 31 856 000	No	4000	1	Replace of old water meters	Progress report
									2	Replace of old water meters	Progress report
									3	Replace of old water meters	Progress report
									4	Replace of old water meters	Progress report

KEY FOCUS AREA: SANITATION SERVICES

IDP NO	IDP PROJECT	KPI	OUTPUT	OUTCOME	BASELINE	BUDGET	MEASURING UNIT	ANNUAL TARGET	QRT	PROJECTED TARGET	PORTFOLIO OF EVIDENCE
PWS 0012	Construction of sewer pump station- Dibeng crossing	Construction of sewer pump station- Dibeng crossing	New sewer pump station at Dibeng Crossing	Improved sanitation services for Kathu and Mapoteng		R 8 000 000		Constructed sewer pump station in Dibeng	1	Appointment of consultant	Appointment letter
									2	Approval of detail Design	Detail design report
									3	Advertising and appointment of a contractor	Copy of advert and appointment letter
									4	Begin with construction and Completion of project	progress and closeout report
	Provision of temporary sanitation for 797 stands - Dibeng	better community livelihood	Provision of temporary sanitary solution	Improved community health and restored dignity	0	R 6 000 000	No	797	1	Appointment of service provider	Progress report
									2	Monitoring of service provider	Progress report
									3	Monitoring of service provider	progress report
									4	Monitoring of service provider	progress report

	Refurbishing of sewer pumpstations in Kathu	Green drop compliant effluent quality	Good effluent quality	Improved community health and restored dignity	1	R 2 000 000	No	1	1	Appointment of service providers (Consultant and Contractor)	Appointment letter
									2	Refurbishment of sewer plants	Progress report
									3	Completion of refurbishment	close out report
									4	Not Applicable	Not Applicable
PWS 0015A	Upgrading of WWTW in Dibeng	Increasing capacity of the plant	increased capacity of WWTW	Improved community health and restored dignity	1	R 6 000 000 R 11 982 000	No	1	1	Construction	progress report
									2	Construction	progress report
									3	Construction	progress report
									4	Construction	close out report
	Fencing: Reservoir in Olifantshoek	protection of water infrastructure	fenced water reservoir	Improved sanitation services for Kathu and Mapoteng	0	R 500 000	No	1	1	draft and approval of specification	approved specification report
									2	Appointment of service provider	Advert and appointment letters
									3	Construction	progress report
									4	Completion of project	close out report

NATIONAL KEY PERFORMANCE AREA: FINANCIAL VIABILITY											
STRATEGIC OBJECTIVE: TO ENSURE THE FINANCIAL SUSTAINABILITY OF THE MUNICIPALITY IS IN ORDER AND TO ADHERE TO STATUTORY REQUIREMENTS											
KEY FOCUS AREA: BUDGETING AND FUNDING											
IDP NO	IDP PROJECT	KPI	OUTPUT	OUTCOME	BASELINE	BUDGET	MEASURING UNIT	ANNUAL TARGET	QRT	PROJECTED TARGET	PORTFOLIO OF EVIDENCE
FS 01	MSCOA Compliance	MSCOA compliant system to go live by 01 July 2017	Operating MSCOA system	Effective implementation of MSCOA	New project		MSCOA compliant system	MSCOA Compliant system	1	Operating MSCOA system	Day end System generated Report
									2	Not Applicable	Not Applicable
									3	Not Applicable	Not Applicable
									4	Not Applicable	Not Applicable

FSO11	MSCOA Implementati on	Number of quarterly MSCOA project plan implementati on reports submitted to Council	Operating MSCOA system	Effective implementati on of MSCOA	New indicator		Number of MSCOA project plan implementatio n reports	4 Quarterly MSCOA project plan implemen tation reports submitted to Council by June 2018	1	Quarterly SCOA project plan implementation reports submitted to Council	Copy of the report and Council resolution
									2	Quarterly MSCOA project plan implementation reports submitted to Council	Copy of the report and Council resolution
									3	Quarterly MSCOA project plan implementation reports submitted to Council	Copy of the report and Council resolution
									4	Quarterly MSCOA project plan implementation reports submitted to Council	Copy of the report and Council resolution

FS012	MSCOA Steering Committee	Number of MSCOA Steering Committee meetings held	Operating MSCOA system	Effective implementation of MSCOA	New indicator		Number of MSCOA Steering committee meetings	4 Quarterly MSCOA Steering Committee meetings held by June 2018	1	01 Quarterly MSCOA Steering Committee meetings held	Attendance register and minutes of the MSCOA Steering Committee
									2	01 Quarterly MSCOA Steering Committee meetings held	Attendance register and minutes of the MSCOA Steering Committee
									3	01 Quarterly MSCOA Steering Committee meetings held	Attendance register and minutes of the MSCOA Steering Committee
									4	01 Quarterly MSCOA Steering Committee meetings held	Attendance register and minutes of the MSCOA Steering Committee

FS 02	Institutional Audit Opinion	Achievement of an Unqualified Audit Opinion by 30 Nov 2018	Unqualified Audit Opinion	Improved institutional Audit opinion	Unqualified Audit Opinion		Municipal Audit Outcome	Unqualified Audit Opinion	1	Submission of AFS by 31 Aug 2018 to AG	Acknowledgement
									2	Auditor General's Report	Copy of the AG's report
									3	Not Applicable	Not Applicable
									4	Not Applicable	Not Applicable
FS 03	Audit Action Plan	Annual Audit Action Plan approved by Council by 31 Jan 2018	Council approved Audit Action Plan	Improved measures to address Audit queries	2016/17 Approved Audit Action Plan	Opex	Date of the approval of the Audit Action Plan by Council	Council approved Annual Audit Action Plan by 31 January 2018	1	Not Applicable	Not Applicable

									2	Not Applicable	Not Applicable
									3	Tabling of the Audit Action Plan to Council by 31 January 2018	Copy of the Audit Action Plan and Council resolution
									4	Report on the implementation of the Audit Action Plan submitted to Council	Copy of the report and Council resolution
FS 04	Mid-year Budget	Tabling of the Mid-year Budget and Performance to Council by 31 Jan 2018	Tabled Mid-year Budget Performance Report	Mid-year Budget document that will aid council in delivering as per IDP	2016/17 Mid-year Budget	Opex	Submission date of the Mid-year Budget and Performance report to Council	Submission of the Mid-year Budget to Council by 31 Jan 2018	1	Submission of C schedule report National Treasury and Mayor within 10 working days after the last day of the month	Acknowledgement of receipt for Treasury and Mayor
									2	Submission of C schedule report National Treasury and Mayor within 10 working days after the last day of the month	Acknowledgement of receipt for Treasury and Mayor

									3	Not Applicable	Not Applicable
									4	Not Applicable	Not Applicable
FS 05	Approval of the Annual Budget	Approved Annual Budget by 31 May 2018	Approved Budget	Budget document that will aid council in delivering as per IDP	2016/17 Approved Annual Budget	Opex	Submission of the Final approved Budget to Council	Council approved Budget by 31 May 2018	1	Approval of key scheduled deadlines by Aug 2018	Council Resolution, Copy of the key schedule
									2	Finalisation of Budget inputs by Nov 2018	Written Budget inputs by Departments on both Operational and Capital budget
									3	Tabling of the Draft Budget by 31 March 2018	Council Resolution, Copy of the Draft Budget
									4	Approved Budget by 31 May 2018	Council resolution, Final approved budget

KEY FOCUS AREA: RENENUE											
IDP NO	IDP PROJECT	KPI	OUTPUT	OUTCOME	BASELINE	BUDGET	MEASURING UNIT	ANNUAL TARGET	QRT	PROJECTED TARGET	PORTFOLIO OF EVIDENCE
FS 06	Billing of Consumers	Timeous Billing of consumers on a monthly basis	Billing of customers on time	Timeous payment of consumers to improve cash collection	Billing consumers on the 14th of each month	Opex	Date of billing of consumers	Billing of consumers on the Last day of the month	1	Billing of consumers on the Last day of the month	
									2	Billing of consumers on the Last day of the month	
									3	Billing of consumers on the Last day of the month	
									4	Billing of consumers on the Last day of the month	

FS 07	Revenue Collection	Percentage increase in revenue collected	Adequate collection of cash from billed services	Improved cash collection to strengthen service delivery		Opex	Percentage	90% of annual collection rate	1	90% of Quarterly collection rate	
									2	90% of Quarterly collection rate	
									3	90% of Quarterly collection rate	
									4	90% of Quarterly collection rate	

KEY FOCUS AREA: SUPPLY CHAIN MANAGEMENT

IDP NO	IDP PROJECT	KPI	OUTPUT	OUTCOME	BASELINE	BUDGET	MEASURING UNIT	ANNUAL TARGET	QRT	PROJECTED TARGET	PORTFOLIO OF EVIDENCE
FS 08	Supply Chain Management (SCM) Municipal Plan	Annual SCM municipal plan approved by Council by 31 July 2017	Council approved SCM Plan	Improved council monitoring and decision making on allocation of resources	None	Opex	Date of Council approval of the SCM annual plan	Council approved integrated SCM plan submitted by 31 July 2017.	1	Integrated SCM Plan submitted to the MM for approval	Copy of the Plan and approval letter from the MM
									2	Not applicable	Not applicable

									3	Not applicable	Not applicable
									4	Not applicable	Not applicable

NATIONAL KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: TO PROMOTE GOOD GOVERNANCE THROUGH ENHANCED STAKEHOLDER PARTICIPATION

KEY FOCUS AREA: RISK MANAGEMENT AND INTERNAL AUDIT

IDP NO	IDP PROJECT	KPI	OUTPUT	OUTCOME	BASELINE	BUDGET	MEASURING UNIT	ANNUAL TARGET	QRT	PROJECTED TARGET	PORTFOLIO OF EVIDENCE
FS 01	Appoint the Risk Management Committee	Appointed Risk Management Committee by Dec 2017	Appointed Risk Management Committee	Proper risk management	Risk Management Committee not formally appointed	Opex	Date of appointed Risk Management Committee	Appointed Risk Management Committee by end of the 2nd quarter	1	Draft and submit letters to the MM for signature appointment letters of the Risk Management Committee	Signed letters of the Committee by the MM
									2	Hand over letters to appointed Committee	Acknowledgement of receipt of the appointed Committee
									3	Convene 1st Risk management Committee	Attendance register, Signed Minutes of the

										meeting o	meeting
									4	Convene 2nd Risk management Committee meeting	Convene 2nd meeting of the Audit Committee
	Appoint the Audit Committee	Appointed Audit Committee by Dec 2017	Appointed Audit Committee	Improved oversight	No Audit Committee in place	Opex	Date of appointed Audit Committee	Appointed Audit Committee by end of the 2nd quarter	1	Advert to invite Interested candidates to serve in the committee	Copy of the advert from the newspaper
									2	Appointment of the Audit Committee	Signed Appointment letters of the Audit Committee members
									3	Convene 1st meeting of the Audit Committee	Attendance register, Signed Minutes of the meeting
									4	Convene 2nd meeting of the Audit Committee	Convene 2nd meeting of the Audit Committee
	Establish the Internal Audit Unit	Number of Internal Audit Staff appointed by March 2018	Established Internal Audit and catered for in the budget	Strengthened internal controls	No Internal Audit Unit in place	Opex	Number of Internal Audit staff appointed	Appoint two Internal Audit Interns	1	Advertise for internal Audit Interns	Copy of the advert from the newspaper

									2	Conduct Interviews for Internal Audit Interns	Interview report, Attendance register of the candidates
									3	Appointment of two Internal Audit Interns	Appointment letters of two Internal Audit Interns
									4	Report on the performance of the two appointed Internal Audit Interns	Quarterly report with supporting evidence
	Establish the Risk Management Unit	Number of Risk Management Staff appointed by March 2018	Established Risk Management Unit and catered for in the budget	Strengthened risk management	No Risk Management Unit in place	Opex	Number of Risk Management staff appointed	Appoint Risk Management Intern	1	Advertise for Risk Management Interns	Copy of the advert from the newspaper
									2	Conduct Interviews for Risk Management Interns	Interview report, Attendance register of the candidates
									3	Appointment of Risk Management Intern	Appointment letter of Risk Management Intern

									4	Report on the performance of the appointed Risk Management Interns	Quarterly report with supporting evidence
	Review the Risk Management Strategy	Approved Risk Management Strategy by Dec 2017	Approved risk management Strategy	Classification of risks and processes of dealing with them	2016/17 Risk Management Strategy	Opex	Date of the approved Risk management strategy	Approved Risk Management Strategy by Dec 2017	1	Review the current Risk Management Strategy	Copy of the reviewed risk management strategy
									2	Submit Risk Management Strategy to Council for approval	Council Resolution, Council approved Risk Management strategy
									3	Implementation of the Risk Management strategy	Quarterly report with supporting evidence
									4	Implementation of the Risk Management strategy	Quarterly report with supporting evidence
	Review the Risk Management Framework	Approved Risk Management Framework	Approved risk management	Parameters of risk management	2016/17 Risk Management Framework	Opex	Date of approved Risk management	Approved Risk Management	1	Review the current Risk Management	C opy of the reviewed risk management

	† Framework	by Dec 2017	Framework	†			framework	Framework k		Framework	Framework
									2	Submit Risk Management Framework to Council for approval	Council Resolution, Council approved Risk Management framework
									3	Implementation of the Risk Management framework	Quarterly report with supporting evidence
									4	Implementation of the Risk Management framework	Quarterly report with supporting evidence
	Review the Risk Management Policy	Approved Risk Management Policy by Dec 2018	Approved risk management policy	Institutional guidance towards dealing with risks	2016/17 Risk Management Policy	Opex	Date of the approved Risk management Policy	Approved Risk Management Policy	1	Review the current Risk Management Policy	Copy of the reviewed risk management Policy
									2	Submit Risk Management Policy to Council for approval	Council Resolution, Council approved Risk Management Policy
										Implementation of the Risk Management	Quarterly report with supporting

									3	policy	evidence
									4	Implementation of the Risk Management policy	Quarterly report with supporting evidence
	Risk register	Annual Review of strategic Risk Register						Developm ent of a risk register by end of June 2018	1	Draft Risk Register	Draft Risk Register
									2	Consultation process with different department	Attendance register and minutes of consultations
									3	Finalisation of the Strategic Risk Register	Copy of the Final Strategic risk register
									4	Approval of the Risk Register	Copy of the Council resolutions

KEY FOCUS AREA: PERFORMANCE MANAGEMENT											
IDP NO	IDP PROJECT	KPI	OUTPUT	OUTCOME	BASELINE	BUDGET	MEASURING UNIT	ANNUAL TARGET	QRT	PROJECTED TARGET	PORTFOLIO OF EVIDENCE
	Establish a Performance Management Committee	Appointed Performance Management Committee	Appointed Performance Management Committee	Improved oversight on Performance Management	No Performance Management Committee	Opex	Date of appointed Performance Management Committee	Appointed Performance Management Committee by end of the 2nd quarter	1	Draft and submit letters to the MM for signature appointment letters of the Performance Management Committee	Signed letters of the Committee by the MM
									2	Hand over letters to appointed Committee	Acknowledgement of receipt of the appointed Committee
									3	Convene 1st Performance management Committee meeting	Attendance register, Signed Minutes of the meeting
									4	Convene 2nd Performance management Committee meeting	Convene 2nd meeting of the Audit Committee
	Build capacity in the Performance Management	Number of officials appointed in the Performance	Capacitated unit	Strengthened internal controls	One PMS Official	Opex	Number of performance management staff	Appoint two performance manage	1	Advertise for internal Audit Interns	Copy of the advert from the newspaper

	† Unit	Management Unit by June 2018					appointed	ment staff (PMS Manager and PMS Officer)			
									2	Conduct Interviews for Internal Audit Interns	Interview report, Attendance register of the candidates
									3	Appointment of two Internal Audit Interns	Appointment letters of two Internal Audit Interns
									4	Report on the performance of the two appointed Internal Audit Interns	Quarterly report with supporting evidence
	Develop performance contracts for all staff member from Task 10 to HOD's	Number of performance contracts developed for signature by 30 June 2017	Committed municipal administration		6 Signed performance contract for sec 54A and Sec 56 employees	Opex	Number of performance contracts developed for signature	Develop and hand over performance contracts to MM and Directors for signature	1	Submit signed copies to COGHSTA as legislated	Acknowledgement of receipt from COGHSTA
									2	Not Applicable for this quarter	Not Applicable for this quarter

									3	Not Applicable for this quarter	Not Applicable for this quarter
									4	Not Applicable for this quarter	Not Applicable for this quarter
	Review the Performance Management Policy	Approved Performance management policy	Approved reviewed Performance Management policy	Improved organisational Performance Management System	Council Approved Performance Management policy 2016/17	Opex	Review process of the PMS Policy	Council approved reviewed PMS policy by March 2018	1	Review of the Performance Management Policy	copy of draft strategy
									2	Consultation on the Policy with council, unions and employees	Copies of consultation workshop attendance register
									3	Submit to council the draft policy for approval	Copy of the Council Resolution and copy of the approved policy
									4	Not Applicable for this quarter	Not Applicable for this quarter
	Mid-Year Performance	Mid-year Performance	Mid-year	Enhanced	2016/17 Mid-year	Opex		Council approved	1	Not Applicable for	Not Applicable for

	Report	review report submitted annually to Council	Performance report approved by Council	institutional reporting	Performance Report			Mid-year Performance by 30 January 2018		this quarter	this quarter
									2	Not Applicable for this quarter	Not Applicable for this quarter
									3	Approved Mid-year performance review report by Council	Copy of the report and Council resolution
									4	Not Applicable for this quarter	Not Applicable for this quarter
	Annual Report	Timeous submission of the Annual report to Council for approval	Council approved Annual Report	Enhanced institutional reporting	2015/16 Council Approved Annual report		Date of submission to council the Annual Report	Council approved Annual Report by 30 January 2018	1	Not Applicable for this quarter	Not Applicable for this quarter
									2	Not Applicable for this quarter	Not Applicable for this quarter
										Approved Annual Report 2015/16 by	Copy of the report and Council

									3	Council	Resolution
									4	Not Applicable for this quarter	Not Applicable for this quarter
KEY FOCUS AREA: INTEGRATED DEVELOPMENT PLAN											
IDP NO	IDP PROJECT	KPI	OUTPUT	OUTCOME	BASELINE	BUDGET	MEASURING UNIT	ANNUAL TARGET	QRT	PROJECTED TARGET	PORTFOLIO OF EVIDENCE
	Integrated Development Planning	Approval of the 208//19 IDP and Budget Process Plan	Approved IDP and Budget Process Plan	Annually Council Approved IDP and Budget Process Plan	Approved 2016/17 IDP and Budget Process Plan	OPEX	Date of the approval of the IDP Process plan	Council approved IDP and Budget Process Plan by 31 August 2017	1	Council approved IDP and Budget Process Plan	Copy of the Process plan and Council Resolution number
									2	Not Applicable for this quarter	Not Applicable for this quarter
									3	Not Applicable for this quarter	Not Applicable for this quarter
									4	Not Applicable for this quarter	Not Applicable for this quarter

	IDP Steering Committee Meetings	Number of IDP Steering Committee Meetings convened	Convened IDP Steering Committee Meetings	Enhance Stakeholder participation in the affairs of the Municipality.	IDP Steering Committee Meetings convened in 2016/17	OPEX	Number of steering committee meeting held	4 IDP Steering Committee Meetings convened by end of June 2018	1	1 IDP Steering Committee Meetings convened	Attendance register Minutes of the meeting Agenda
									2	1 IDP Steering Committee Meetings convened	Attendance register Minutes of the meeting Agenda
									3	1 IDP Steering Committee Meetings convened	Attendance register Minutes of the meeting Agenda
									4	1 IDP Steering Committee Meetings convened	Attendance register Minutes of the meeting Agenda
	IDP Rep Forum Meetings	Number of IDP Rep Forum meetings held	Convened IDP Rep Forum Meetings	Enhance Stakeholder participation in the affairs of the Municipality	IDP Rep Forum Meetings convened in 2016/17	OPEX	Number of IDP Rep forum meetings convened	4 IDP Rep Forum Meetings convened by end of June 2018	1	1 IDP Rep Forum Meeting convened	Attendance register, Minutes of the meeting and Agenda
									2	1 IDP Rep Forum Meeting convened	Attendance register, Minutes of the meeting and Agenda

									3	1 IDP Rep Forum Meeting convened	Attendance register, Minutes of the meeting and Agenda
									4	1 IDP Rep Forum Meeting convened	Attendance register, Minutes of the meeting and Agenda
	Integrated Development Planning Document	Approval of the 2018/19 FY IDP							1	Not Applicable for this quarter	Not Applicable for this quarter
									2	Not Applicable for this quarter	Not Applicable for this quarter
									3	Council Approved Draft IDP	Copy of Approved Draft IDP and Council Resolution
									4	Council Approved Final IDP	Copy of Approved Final IDP and Council Resolution

NATIONAL KEY PERFORMANCE AREA: ORGANISATIONAL DEVELOPMENT AND INSTITUTIONAL TRANSFORMATION

STRATEGIC OBJECTIVE: TO PROVIDE AN EFFECTIVE AND EFFICIENT RESOURCES BY ALIGNING OUR INSTITUTIONAL ARRANGEMENT TO OUR STRATEGY IN ORDER TO DELIVER QUALITY SERVICES

KEY FOCUS AREA: ORGANISATIONAL STRUCTURE											
IDP NO	IDP PROJECT	KPI	OUTPUT	OUTCOME	BASELINE	BUDGET	MEASURING UNIT	ANNUAL TARGET	QRT	PROJECTED TARGET	PORTFOLIO OF EVIDENCE
CS01	Organisational review	Approval of the reviewed Organisational structure	Approved organisational structure (Effective staff establishment) by Jan 2018	Effective staff establishment	2014/15 approved reviewed Organisational structure	Opex	Approved reviewed Organisational structure	Council resolution, copy of the approved organisational structure by March 2018	1	Not Applicable for this quarter	Not Applicable for this quarter
									2	Not Applicable for this quarter	Not Applicable for this quarter
									3	Council approved Reviewed organisational structure	Copy of the Reviewed Organisational Structure
									4	Not Applicable for this quarter	Not Applicable for this quarter
	Job Description	Number of developed job description signed	365 Signed Job Description	Defined roles and responsibilities	Developed job description	Opex	Number of job description	365 Signed Job Description by Dec 2017	1	Not Applicable for this quarter	Not Applicable for this quarter

									2	Signing of 365 Job Descriptions	Acknowledgment letters per department
									3	Not Applicable for this quarter	Not Applicable for this quarter
									4	Not Applicable for this quarter	Not Applicable for this quarter

KEY FOCUS AREA: HUMAN CAPITAL AND SKILLS DEVELOPMENT

IDP NO	IDP PROJECT	KPI	OUTPUT	OUTCOME	BASELINE	BUDGET	MEASURING UNIT	ANNUAL TARGET	QRT	PROJECTED TARGET	PORTFOLIO OF EVIDENCE
	Workplace skills plan	Submission of the workplace skills plan to LGSETA by April 2018	Well Capacitated workforce	Skilled workforce	2016/17 Workplace skills plan	Opex	Number of employees trained	Submitted Workplace skills plan	1	Not Applicable for this quarter	Not Applicable for this quarter
									2	Not Applicable for this quarter	Not Applicable for this quarter

									3	Submission of the Workplace skills plan	Acknowledgement of receipt and submitted Workplace skills plan
									4	Not Applicable for this quarter	Not Applicable for this quarter

KEY FOCUS AREA: INFORMATION AND TECHNOLOGY

IDP NO	IDP PROJECT	KPI	OUTPUT	OUTCOME	BASELINE	BUDGET	MEASURING UNIT	ANNUAL TARGET	QRT	PROJECTED TARGET	PORTFOLIO OF EVIDENCE
	Information Technology (IT)	Number of IT Steering Committee meetings convened	Functional IT Steering Committee	Effective IT Steering Committee	01 IT Steering Committee	Opex	Number of IT Committee meetings convened	6 IT Steering Committee	1	02 IT Steering Committee	Attendance register and Minutes of the meeting
									2	01 IT Steering Committee	Attendance register and Minutes of the meeting
									3	01 IT Steering Committee	Attendance register and Minutes of the meeting

									4	02 IT Steering Committee	Attendance register and Minutes of the meeting
KEY FOCUS AREA: MUNICIPAL FACILITIES											
IDP NO	IDP PROJECT	KPI	OUTPUT	OUTCOME	BASELINE	BUDGET	MEASURING UNIT	ANNUAL TARGET	QRT	PROJECTED TARGET	PORTFOLIO OF EVIDENCE
	Facility Management	Timeous acquiring of Office furniture	Enhanced facility management	Effective utilisation of offices	Current furniture	Opex	Time of acquiring Office furniture	Procured furniture per specification	1	Delivery and installation of furniture	Inspection report, asset register and delivery notes
									2	Not Applicable for this quarter	Not Applicable for this quarter
									3	Not Applicable for this quarter	Not Applicable for this quarter
									4	Not Applicable for this quarter	Not Applicable for this quarter
	Upgrading/Renovation of Municipal	Maintained municipal properties	Enhanced municipal properties	Current municipal properties	Opex	Upgrading/Renovation of municipal	Maintained municipal properties as per approved	Upgrading/Renovation of Municipal	1	Acquire specifications and quotations	Acquired specifications and quotations

	properties					properties of	budget	properties			
									2	Monitoring and inspection of the work done	Inspection report
									3	Monitoring and inspection of the work done	Inspection report
									4	Monitoring and inspection of the work done	Inspection report
KEY FOCUS AREA: EQUIPMENT AND FLEET MANAGEMENT											
IDP NO	IDP PROJECT	KPI	OUTPUT	OUTCOME	BASELINE	BUDGET	MEASURING UNIT	ANNUAL TARGET	QRT	PROJECTED TARGET	PORTFOLIO OF EVIDENCE
	Fleet management	Number of Fleet inspections reports by June 2018	Maintenance of fleet	Improved fleet management control	12 Fleet Inspection reports for the 2016/17	Opex	Number of Fleet inspection report	Fleet management	1	03 Fleet inspection report	Inspection report
									2	03 Fleet inspection report	Inspection report
									3	03 Fleet inspection report	Inspection report
									4	03 Fleet inspection report	Inspection report

KEY FOCUS AREA: PROJETS AND PROGRAMMES											
IDP NO	IDP PROJECT	KPI	OUTPUT	OUTCOME	BASELINE	BUDGET	MEASURING UNIT	ANNUAL TARGET	QRT	PROJECTED TARGET	PORTFOLIO OF EVIDENCE
	Develop an annual special programme implementation plan	Number of Special projects implemented to support vulnerable groups by June 2018	4 special projects per year	Support vulnerable groups	2016/17 programmes to support vulnerable groups	Opex	Number of project implemented to support vulnerable groups	4 Special projects implemented to support vulnerable groups by June 2018	1	1 special project implemented to support vulnerable groups by Sept 2017	Attendance registers and photos
									2	1 special project implemented to support vulnerable groups	Attendance registers and photos
									3	1 special project implemented to support vulnerable groups by	Attendance registers and photos
									4	1 special project implemented to support vulnerable groups	Attendance registers and photos
	Develop an annual youth programme and implementation plan	Number of Youth projects implemented by June 2018	4 youth projects per year	Support development of Youth	2016/17 Youth projects implemented	Opex	Number of youth projects implemented	4 Youth projects implemented for youth developm	1	1 youth project implemented by Sept 2017	Attendance registers and photos

								ent			
									2	1 youth project implemented by Dec 2017	Attendance registers and photos
									3	1 youth project implemented by March 2018	Attendance registers and photos
									4	1 youth project implemented by June 2018	Attendance registers and photos

NATIONAL KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: TO PROMOTE GOOD GOVERNANCE THROUGH ENHANCED STAKEHOLDER PARTICIPATION

KEY FOCUS AREA: POLICIES, BY-LAWS AND PROCEDURES

IDP NO	IDP PROJECT	KPI	OUTPUT	OUTCOME	BASELINE	BUDGET	MEASURING UNIT	ANNUAL TARGET	QRT	PROJECTED TARGET	PORTFOLIO OF EVIDENCE
	Development of Organisational Policies	Number of council approved policies by June 2018	Approved Operational policies	Sound Municipal Management System	19 Council approved policies	Opex	Number of approved Council policies	22 council approved policies by June 2018	1	Consultations on the draft policies	Attendance register and Minutes of the workshop
									2	Consultations on the draft policies	Attendance register and Minutes of the workshop
									3	Consultations on the draft policies	Attendance register and Minutes of the workshop
									4	22 approved policies	Council resolution and copies of the approved policies
	Development of Municipal By laws	Number of Council approved by-laws by June 2018	Gazetted by-laws	Sound Community Management System	5 Gazetted by laws	Opex	Numbers of approved by-laws	18 Council approved by-laws	1	By laws Workshop internally and submission of the Bylaws to Council for noting	Attendance register and Minutes of the workshop, Draft by laws
									2	Public participation	Attendance register and Minutes of the

											Public participation meeting
									3	Public participation	Attendance register and Minutes of the Public participation meeting
									4	Approved Bylaws by Council	Council resolution and copies of the approved Bylaws
KEY FOCUS AREA: GOVERNANCE STRUCTURES											
IDP NO	IDP PROJECT	KPI	OUTPUT	OUTCOME	BASELINE	BUDGET	MEASURING UNIT	ANNUAL TARGET	QRT	PROJECTED TARGET	PORTFOLIO OF EVIDENCE
	Council Support	Number of Council meetings convened by June 2017	Improved Council support	Effective functioning of Council	10 Council Meetings convened by 2016/17 Financial year	Opex	Number of Council Meetings convened	10 Council Meetings convened by June 2018	1	03 Council meetings convened by June 2018	Attendance register, Minutes of the meeting Council resolution register
									2	02 Council meetings convened by June 2018	Attendance register, Minutes of the meeting Council resolution register
									3	02 Council meetings convened by June 2018	Attendance register, Minutes of the meeting Council resolution register

									4	03 Council meetings convened by June 2018	Attendance register, Minutes of the meeting Council resolution register
	Portfolio committee	Number of portfolio committee meetings convened	Functional Portfolio Committee	Effective functioning of Portfolio committees	01 Portfolio Committee meeting	Opex	Number of Portfolio committee meetings convened	10 Portfolio committee meetings convened	1	3 Portfolio committee meetings convened	Attendance register, Agenda items of the meeting
									2	02 Portfolio committee meetings convened	Attendance register, Agenda items of the meeting
									3	02 Portfolio committee meetings convened	Attendance register, Agenda items of the meeting
									4	3 Portfolio committee meetings convened	Attendance register, Agenda items of the meeting
	MPAC Meetings	Number of the MPAC Meetings convened	Functional MPAC	Effective functioning of MPAC	01 MPAC Meetings	Opex	Number of MPAC meetings	04 MPAC Meetings convened by June 2018	1	01 MPAC Meetings convened	Attendance register and Minutes of the meeting

									2	01 MPAC Meetings convened	Attendance register and Minutes of the meeting
									3	01 MPAC Meetings convened	Attendance register and Minutes of the meeting
									4	01 MPAC Meetings convened	Attendance register and Minutes of the meeting
	Functional OHS	Number of OHS Committee meetings convened	Functional OHS	Effective and functional OHS	Committee not functional	Opex	Number of OHS Committee meetings convened	4 quarterly OHS Committee meetings convened by June 2018	1	01 quarterly OHS Committee meetings convened	Attendance register, Minutes of the OHS meeting, Agenda
									2	01 quarterly OHS Committee meetings convened	Attendance register, Minutes of the OHS meeting, Agenda

									3	01 quarterly OHS Committee meetings convened	Attendance register, Minutes of the OHS meeting, Agenda
									4	01 quarterly OHS Committee meetings convened	Attendance register, Minutes of the OHS meeting, Agenda
	Employment Equity Plan	Development of the 5 year Employment Equity Plan by Oct 2018	5 years Employment Equity Plan	Effective implementation of the employment equity plan	Employment Equity Plan 2012/16	Opex	Compliance with the Employment Equity Act	Developed 5 year Employment Equity Plan	1	Consultation on the Draft EE Plan with employees and Trade unions	Attendance registers and Minutes of the consultations
									2	Submission for approval to Council	Council Resolution and Approved EE Plan
									3	Not Applicable for this quarter	Not Applicable for this quarter
									4	Not Applicable for this quarter	Not Applicable for this quarter
	Employment Equity Report	Number of EE report submitted to Dep of	Annual Employment Equity report	Enhanced Employment Equity in Gamagara	2016/17 Equity report submitted to Dep of	Opex	Submission of the EE report	Annual Employment Equity report	1	Not Applicable for this quarter	Not Applicable for this quarter

		Labour by Jan 2018	submitted to Dep of Labour	Local Municipality	Labour			submitted to Dep of Labour by Jan 2018			
									2	Consultation on the Draft EE report with employees and Trade unions	Attendance registers and Minutes of the consultations
									3	Submission of the EE report to the Dept. of Labour	Acknowledgement of receipt and submitted EE report
									4	Not Applicable for this quarter	Not Applicable for this quarter
	Local Labour Forum	Number of LLF meetings convened	Maintain worker relations	Effective employer and employee relations	Number of LLF meetings convened by June 2017	Opex	Number of LLF Meetings convened	08 LLF Meeting by June 2018	1	2 LLF Meetings per quarter	Attendance registers and Minutes of the meetings
									2	2 LLF Meetings per quarter	Attendance registers and Minutes of the meetings
									3	2 LLF Meetings per quarter	Attendance registers and Minutes of the meetings
									4	2 LLF Meetings per quarter	Attendance registers and Minutes of the

meetings

KEY FOCUS AREA: RECORDS MANAGEMENT

											meetings
KEY FOCUS AREA: RECORDS MANAGEMENT											
IDP NO	IDP PROJECT	KPI	OUTPUT	OUTCOME	BASELINE	BUDGET	MEASURING UNIT	ANNUAL TARGET	QRT	PROJECTED TARGET	PORTFOLIO OF EVIDENCE
	Registry	Appointment of the Records Manager	Effective functioning of Records management	Legislative compliant record management system	No Records Manager	Opex	Appointment of the records manager	Appointed Records Manager	1	Not Applicable for this quarter	Not Applicable for this quarter
									2	Not Applicable for this quarter	Not Applicable for this quarter
									3	Recruitment, selection and appointment	Advertisement of the position in the newspaper and Attendance register
									4	Not Applicable for this quarter	Not Applicable for this quarter

NATIONAL KEY PERFORMANCE AREA: COMMUNITY AND SUSTAINABLE DEVELOPMENT

STRATEGIC OBJECTIVE: TO FACILITATE THE DEVELOPMENT OF COMMUNITY PROACTIVE IDENTIFICATION, PREVENTION, MITIGATION AND MANAGEMENT OF ENVIRONMENTAL HEALTH, FIRE AND DISASTER

KEY FOCUS AREA: CLEAN AND SAFE ENVIRONMENT

IDP NO	IDP PROJECT	KPI	OUTPUT	OUTCOME	BASELINE	BUDGET	MEASURING UNIT	ANNUAL TARGET	QRT	PROJECTED TARGET	PORTFOLIO OF EVIDENCE
	Domestic Waste Removal	Frequency of collection of household refuse removal once per week	Remove household refuse at all houses once per week	Ensure a clean and healthy environment free from illegally dumped refuse	48 Annual collection on household refuse	OPEX	Frequency of collection of household refuse removal	12 monthly reports indicating 4 collection of household refuse removal per month by June 2018	1	3 monthly reports indicating 4 collection of household refuse removal per month	3 monthly report indicating 4 collection of household refuse removal per month and SAWIS report
									2	3 monthly reports indicating 4 collection of household refuse removal per month Sept	3 monthly report indicating 4 collection of household refuse removal per month and SAWIS report
									3	3 monthly reports indicating 4 collection of household refuse removal per	3 monthly report indicating 4 collection of household refuse removal per month

										month Sept	and SAWIS report
									4	3 monthly reports indicating 4 collection of household refuse removal per month Sept	3 monthly report indicating 4 collection of household refuse removal per month and SAWIS report
	Business waste removal	Frequency of collection of business waste removal once per week	Remove business refuse at all businesses twice per week	Ensure a clean and healthy environment free from illegally dumped refuse	Two times per week	OPEX	Frequency of collection of business waste removal	12 monthly reports indicating 8 collection of business waste removal per month by June 2018	1	3 reports indicating 8 collection of business waste removal per month	3 monthly report indicating 8 collection of business waste removal per month and SAWIS report
									2	3 monthly reports indicating 8 collection of business waste removal per month	3 monthly report indicating 8 collection of business waste removal per month and SAWIS report
									3	3 reports indicating 8 collection of business waste removal per month	3 monthly report indicating 8 collection of business waste removal per month and SAWIS report

									4	3 reports indicating 8 collection of business waste removal per month	3 monthly report indicating 8 collection of business waste removal per month and SAWIS report
	Recycle waste produced by business and resident.	% of waste recycled as percentage of total waste produced.	Reduce the amount of recyclable refuse that is removed by Council and end up at the landfill site	Ensure a clean and healthy environment free from illegally dumped refuse and save natural resources	25% of waste recycled	OPEX	% of waste recycled	Maintain target of 5% of total waste produced in Gamagara a to be recycled by June 2018	1	5% of total waste produced in Gamagara to be recycled	3 monthly reports on total waste produced and report submitted to DENC
									2	5% of total waste produced in Gamagara to be recycled	3 monthly reports on total waste produced and report submitted to DENC
									3	5% of total waste produced in Gamagara to be recycled	3 monthly reports on total waste produced and report submitted to DENC
									4	5% of total waste produced in Gamagara to be recycled	3 monthly reports on total waste produced and report submitted to DENC

KEY FOCUS AREA: DRINKING WATER											
IDP NO	IDP PROJECT	KPI	OUTPUT	OUTCOME	BASELINE	BUDGET	MEASURING UNIT	ANNUAL TARGET	QRT	PROJECTED TARGET	PORTFOLIO OF EVIDENCE
	Sampling of drinking water	Number of drinking water samples taken for analysis by June 2018	Sampling of Drinking water(bact eriological and Chemical)	Water that complies with SANS 241	2016/17 samples of drinking water taken for analysis	OPEX	Number of drinking water Samples taken for analysis	168 Samples of drinking water taken for analysis by June 2018	1	42 Samples of drinking water taken for analysis by Sept 2017	42 Sampling forms of drinking water
									2	42 Samples of drinking water taken for analysis by Dec 2017	42 Sampling forms for drinking water
									3	42 Samples of drinking water taken for analysis by March 2018	42 Sampling forms for drinking water
									4	42 Samples of drinking water taken for analysis by June 2018	42 Sampling forms for drinking water
KEY FOCUS AREA: SEWAGE EFFULGENT											
	Sampling of Sewage effluent	Number of sewage effluent samples taken for analysis by	Sampling of Final effluent water at Treatment works.	Sewage water that complies with the national standard.	2016/17 samples of sewage effluent	OPEX	Number of sewage effluent Samples taken for analysis	108 Samples of sewage	1	42 Samples of sewage effluent taken for analysis by Sept 2017	42 Sampling forms of sewage effluent

		June 2018									
									2	42 Samples of sewage effluent taken for analysis by Dec 2017	42 Sampling forms of sewage effluent
									3	42 Samples of sewage effluent taken for analysis by March 2018	42 Sampling forms of sewage effluent
									4	42 Samples of sewage effluent taken for analysis by June 2018	42 Sampling forms of sewage effluent
	Improve literacy	Number of literacy projects implemented by June 2018	4 projects annually	Improved literacy to all community members of Gamagara local Municipality	2016/17 literacy exhibitions conducted and world book day		Number of Literacy projects	4 Literacy projects implemented by June 2018	1	Career Exhibition	Attendance registers, Project Report
									2	Literacy day	Attendance registers, Project Report
									3	Library Week	Attendance registers, Project Report
									4	World book day	Attendance registers, Project Report

NATIONAL KEY PERFORMANCE AREA: ECONOMIC GROWTH AND DEVELOPMENT											
STRATEGIC OBJECTIVE: TO CREATE A CONDUCIVE ENVIRONMENT FOR ECONOMIC DEVELOPMENT IN THE MUNICIPALITY											
KEY FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT											
IDP NO	IDP PROJECT	KPI	OUTPUT	OUTCOME	BASELINE	BUDGET	MEASURING UNIT	ANNUAL TARGET	QRT	PROJECTED TARGET	PORTFOLIO OF EVIDENCE
	Job creation through LED and Capital Projects	Number of quarterly progress report on jobs created through LED and other capital projects	Reports on jobs created through LED and other capital projects	Improved job creations through LED Projects and other capital projects within the areas of Gamagara			Number of reports submitted to council	4 quarterly progress report on jobs created through LED and other capital projects by June 2018	1	Quarterly Reports on jobs created through LED and other capital projects	Copy Quarterly Reports
									2	Quarterly Reports on jobs created through LED and other capital projects	Copy Quarterly Reports
									3	Quarterly Reports on jobs created through LED and other capital projects	Copy Quarterly Reports
										Quarterly Reports on jobs created	Copy Quarterly Reports

									4	through LED and other capital projects	
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